

	A	B	C	D	E	F
1	Metabiota PREDICT-2 Year 4 Budget					
2	Reporting Period:	November 2018				
3						
4	Total Costs	Total				
5	Salaries	90,616.24				
6	Fringe	35,639.37				
7	Equipment	-				
8	Domestic Travel	8,154.09		91,244.82	Total Core	
9	Foreign Travel	6,929.78		150,531.93	Total Ebola	
10	Services	11,216.46		241,776.74		
11	Diagnostics	100.56				
12	Supplies	666.51				
13	Other	8,960.78				
14	Total Direct Costs	162,283.79				
15	Indirect	79,492.96				
16	Total Costs	241,776.74				
17						
18	Global (Ebola) Year 4	Total		Full	Lim	Kenya
19	Salaries	25,555.61		3,650.80	912.70	1,825.40
20	Fringe	10,051.02		1,435.86	358.97	717.93
21	Equipment	-		-	-	-
22	Domestic Travel	181.91		25.99	6.50	12.99
23	Foreign Travel	953.01		136.14	34.04	68.07
24	Services	-		-	-	-
25	Diagnostics	-		-	-	-
26	Supplies	-		-	-	-
27	Other	1,720.56		245.79	61.45	122.90
28	Total Direct Costs	38,462.12				
29	Indirect	19,991.05		2,855.86	713.97	1,427.93
30	Total Global (Ebola)	58,453.16		8,350.45	2,087.61	4,175.23
31						
32	Global (Core) Year 4	Total				
33	Salaries	17,470.78				
34	Fringe	6,871.26				
35	Equipment	-				
36	Domestic Travel	106.84				
37	Foreign Travel	559.71				
38	Services	-				
39	Diagnostics	-				
40	Supplies	-				
41	Other	1,010.49				
42	Total Direct Costs	26,019.07				
43	Indirect	13,686.31				
44	Total Global (Core)	39,705.38				
45						
46	Global (GVP) Year 4	Total				
47	Salaries	5,128.34				
48	Fringe	2,016.98				

Period Summary

	A	B	C	D	E	F
49	Equipment	-				
50	Domestic Travel	-				
51	Foreign Travel	1,532.17				
52	Services	-				
53	Diagnostics	-				
54	Supplies	-				
55	Other	-				
56	Total Direct Costs	8,677.49				
57	Indirect	4,451.95				
58	Total Global (GVP)	13,129.44				
59						
60	Admin Mgt (Ebola) Year 4	Total				
61	Salaries	-				
62	Fringe	-				
63	Equipment	-				
64	Domestic Travel	-				
65	Foreign Travel	-				
66	Services	-				
67	Diagnostics	-				
68	Supplies	65.27				
69	Other	-				
70	Total Direct Costs	65.27				
71	Indirect	17.01				
72	Total Admin Mgt (Ebola) Year 4	82.28				
73						
74	Admin Mgt (Core) Year 4	Total				
75	Salaries	-				
76	Fringe	-				
77	Equipment	-				
78	Domestic Travel	-				
79	Foreign Travel	-				
80	Services	-				
81	Diagnostics	-				
82	Supplies	38.33				
83	Other	-				
84	Total Direct Costs	38.33				
85	Indirect	9.99				
86	Total Admin Mgt (Core)Year 4	48.32				

	A	B	C	D	E	F
87						
88	Admin Mgt (GVP) Year 4	Total				
89	Salaries	-				
90	Fringe	-				
91	Equipment	-				
92	Domestic Travel	-				
93	Foreign Travel	65.25				
94	Services	-				
95	Diagnostics	-				
96	Supplies	-				
97	Other	-				
98	Total Direct Costs	65.25				
99	Indirect	17.00				
100	Total Admin Mgt (GVP)Year 4	82.25				
101						
102	Cameroon Year 4	Total				
103	Salaries	17,824.64				
104	Fringe	7,010.43				
105	Equipment	-				
106	Domestic Travel	2,960.34				
107	Foreign Travel	-				
108	Services	10,203.63				
109	Diagnostics	50.28				
110	Supplies	432.91				
111	Other	2,118.11				
112	Total Direct Costs	40,600.34				
113	Indirect	18,194.33				
114	Total Cameroon Year 4	58,794.67				
115						
116	DRC Year 4	Total				
117	Salaries	10,254.56				
118	Fringe	4,033.12				
119	Equipment	-				
120	Domestic Travel	4,905.00				
121	Foreign Travel	782.00				
122	Services	-				
123	Diagnostics	-				
124	Supplies	130.00				
125	Other	2,758.66				
126	Total Direct Costs	22,863.34				
127	Indirect	10,338.47				
128	Total DRC Year 4	33,201.81				
129						
130	Lao PDR Year 4	Total				
131	Salaries	14,382.31				
132	Fringe	5,656.56				
133	Equipment	-				
134	Domestic Travel	-				

Period Summary

	A	B	C	D	E	F
135	Foreign Travel	3,037.64				
136	Services	1,012.83				
137	Diagnostics	50.28				
138	Supplies	-				
139	Other	1,352.96				
140	Total Direct Costs	25,492.58				
141	Indirect	12,786.84				
142	Total Lao PDR Year 4	38,279.43				
143						
144	China (Transition)	Total				
145	Salaries	-				
146	Fringe	-				
147	Equipment	-				
148	Domestic Travel	-				
149	Foreign Travel	-				
150	Services	-				
151	Diagnostics	-				
152	Supplies	-				
153	Other	-				
154	Total Direct Costs	-				
155	Indirect	-				
156	China (Transition)	-				
157						
158	CDI (Transition)	Total				
159	Salaries	-				
160	Fringe	-				
161	Equipment	-				
162	Domestic Travel	-				
163	Foreign Travel	-				
164	Services	-				
165	Diagnostics	-				
166	Supplies	-				
167	Other	-				
168	Total Direct Costs	-				
169	Indirect	-				
170	CDI (Transition)	-				
171						
172	Guinea (Transition)	Total				
173	Salaries	-				
174	Fringe	-				
175	Equipment	-				
176	Domestic Travel	-				
177	Foreign Travel	-				
178	Services	-				
179	Diagnostics	-				
180	Supplies	-				
181	Other	-				
182	Total Direct Costs	-				

Period Summary

	A	B	C	D	E	F
183	Indirect	-				
184	Guinea (Transition)	-				
185						
186	Indonesia (Transition)	Total				
187	Salaries	-				
188	Fringe	-				
189	Equipment	-				
190	Domestic Travel	-				
191	Foreign Travel	-				
192	Services	-				
193	Diagnostics	-				
194	Supplies	-				
195	Other	-				
196	Total Direct Costs	-				
197	Indirect	-				
198	Indonesia (Transition)	-				
199						
200	RoC (Transition)	Total				
201	Salaries	-				
202	Fringe	-				
203	Equipment	-				
204	Domestic Travel	-				
205	Foreign Travel	-				
206	Services	-				
207	Diagnostics	-				
208	Supplies	-				
209	Other	-				
210	Total Direct Costs	-				
211	Indirect	-				
212	RoC (Transition)	-				
213						
214	Sierra Leone (Transition)	Total				
215	Salaries	-				
216	Fringe	-				
217	Equipment	-				
218	Domestic Travel	-				
219	Foreign Travel	-				
220	Services	-				
221	Diagnostics	-				
222	Supplies	-				
223	Other	-				
224	Total Direct Costs	-				
225	Indirect	-				
226	Sierra Leone (Transition)	-				
227						

	A	B	C	D	E	F	G	H	I
1	Metabiota PREDICT-2 Year 4 Budget Summary								
2	<i>*all formulas, do not manually enter</i>						TRANSITION COUNTRIES		
3	Total Costs	Year 3 Carryover	Y4 Budgeted	Expended (includes lingering spending for transition countries)	Available to Spend		Y3 Carryover (Core) - China, Indonesia, RoC	Y3 Carryover (Ebola) - CDI, Guinea, Sierra Leone	TOTAL
4	Salaries	(245,966)	1,541,809	1,370,264	(74,421)		(18,775)	(117,902)	(136,677)
5	Fringe	(91,501)	573,553	513,448	(31,396)		(6,984)	(43,860)	(50,845)
6	Equipment	491,066	111,096	41,897	560,265		166,406	289,016	455,423
7	Domestic Travel	145,961	162,674	81,830	226,805		10,971	8,335	19,306
8	Foreign Travel	(328,465)	192,332	147,332	(283,466)		32,077	(74,663)	(42,586)
9	Services	1,499,398	570,937	490,394	1,579,940		512,642	65,840	578,482
10	Diagnostics	(131,678)	339,713	298,253	(90,218)		8,947	(64,968)	(56,020)
11	Supplies	88,267	59,840	120,918	27,189		48,238	(36,164)	12,074
12	Other	(722,287)	216,416	326,719	(832,590)		23,530	(540,153)	(516,623)
13	Total Direct Costs	704,794	3,768,370	3,391,056	1,082,108		777,052	(514,518)	262,534
14	Indirect	(654,108)	1,544,575	1,436,060	(545,592)		56,825	(398,202)	(341,376)
15	Total Costs	50,686	5,312,945	4,827,115	536,516		833,877	(912,720)	(78,843)
16									
17	Global (Ebola) Year 4	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
18	Salaries	123,831	395,159	370,487	148,502				
19	Fringe	46,065	146,999	138,872	54,192				
20	Equipment	-	-	-	-				
21	Domestic Travel	(1,447)	-	1,827	(3,273)				
22	Foreign Travel	(75,893)	36,062	23,555	(63,387)				
23	Services	136,358	78,174	80,412	134,119				
24	Diagnostics	-	-	-	-				
25	Supplies	(1,793)	-	617	(2,409)				
26	Other	(54,220)	37,219	49,623	(66,624)				
27	Total Direct Costs	172,900	693,612	665,393	201,119				
28	Indirect	(21,423)	311,463	292,184	(2,144)				
29	Total Global (Ebola)	151,477	1,005,075	957,577	198,975				
30									
31	Global (Core) Year 4	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
32	Salaries	57,755	226,669	238,758	45,666				
33	Fringe	21,485	84,321	89,530	16,276				
34	Equipment	-	-	-	-				
35	Domestic Travel	(850)	-	1,073	(1,923)				
36	Foreign Travel	(38,277)	24,841	13,834	(27,270)				
37	Services	39,693	45,911	47,226	38,378				
38	Diagnostics	-	-	-	-				
39	Supplies	(1,053)	-	362	(1,415)				
40	Other	(31,207)	21,859	29,143	(38,491)				
41	Total Direct Costs	47,547	403,601	419,926	31,222				
42	Indirect	(15,448)	181,157	185,894	(20,185)				

Cumulative Summary

	A	B	C	D	E	F	G	H	I
43	Total Global (Core)	32,099	584,758	605,820	11,037				
44									
45	Global (GVP) Year 4	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
46	Salaries	(2,074)	54,209	43,074	9,062				
47	Fringe	(771)	20,166	16,242	3,152				
48	Equipment	-	-	-	-				
49	Domestic Travel	-	-	329	(329)				
50	Foreign Travel	7,007	20,000	14,276	12,732				
51	Services	-	-	-	-				
52	Diagnostics	-	-	-	-				
53	Supplies	-	-	-	-				
54	Other	-	-	-	-				
55	Total Direct Costs	4,162	94,375	73,920	24,617				
56	Indirect	1,956	44,356	34,714	11,598				
57	Total Global (GVP)	6,118	138,731	108,634	36,215				
58									
59	Admin Mgt (Ebola) Year 4	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
60	Salaries	(41,219)	22,204	5,407	(24,422)				
61	Fringe	(15,333)	8,260	2,011	(9,085)				
62	Equipment	-	-	-	-				
63	Domestic Travel	18,812	2,394	3,408	17,798				
64	Foreign Travel	-	-	(216)	216				
65	Services	24,418	-	-	24,418				
66	Diagnostics	-	-	-	-				
67	Supplies	13,197	6,426	3,588	16,036				
68	Other	9,601	-	813	8,789				
69	Total Direct Costs	9,477	39,283	15,011	33,750				
70	Indirect	(7,022)	18,463	7,033	4,408				
71	Total Admin Mgt (Ebola)	2,456	57,746	22,044	38,158				
72									
73	Admin Mgt (Core) Year 4	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
74	Salaries	(24,207)	13,040	3,176	(14,342)				
75	Fringe	(9,005)	4,851	1,181	(5,335)				
76	Equipment	-	-	-	-				
77	Domestic Travel	11,048	1,406	2,001	10,453				
78	Foreign Travel	-	-	(127)	127				
79	Services	14,341	-	-	14,341				
80	Diagnostics	-	-	-	-				
81	Supplies	7,751	3,774	2,107	9,417				
82	Other	5,639	-	477	5,162				
83	Total Direct Costs	5,566	23,071	8,816	19,822				
84	Indirect	(4,124)	10,843	4,131	2,589				
85	Total Admin Mgt (Core)	1,443	33,915	12,946	22,411				
86									

	A	B	C	D	E	F	G	H	I
87	Admin Mgt (GVP) Year 4	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
88	<i>Salaries</i>	-	-	-	-				
89	<i>Fringe</i>	-	-	-	-				
90	<i>Equipment</i>	-	-	-	-				
91	<i>Domestic Travel</i>	3,469	10,000	1,040	12,429				
92	<i>Foreign Travel</i>	-	-	1,597	(1,597)				
93	<i>Services</i>	-	-	-	-				
94	<i>Diagnostics</i>	-	-	-	-				
95	<i>Supplies</i>	-	-	-	-				
96	<i>Other</i>	-	-	238	(238)				
97	Total Direct Costs	3,469	10,000	2,875	10,594				
98	<i>Indirect</i>	1,630	4,700	1,288	5,043				
99	Total Admin Mgt (GVP)	5,100	14,700	4,162	15,637				
100									
101	Cameroon Year 4 Budget	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
102	<i>Salaries</i>	(50,736)	284,468	261,012	(27,281)				
103	<i>Fringe</i>	(18,874)	105,822	97,823	(10,875)				
104	<i>Equipment</i>	7,773	61,548	13,767	55,555				
105	<i>Domestic Travel</i>	62,901	86,826	48,966	100,761				
106	<i>Foreign Travel</i>	(48,504)	37,459	4,649	(15,695)				
107	<i>Services</i>	208,604	256,566	169,138	296,032				
108	<i>Diagnostics</i>	(59,486)	115,291	207,096	(151,291)				
109	<i>Supplies</i>	8,224	26,945	68,082	(32,913)				
110	<i>Other</i>	(75,253)	31,865	66,303	(109,691)				
111	Total Direct Costs	34,648	1,006,790	936,835	104,603				
112	<i>Indirect</i>	(87,564)	341,229	372,780	(119,115)				
113	Total Cameroon Year 4	(52,916)	1,348,019	1,309,616	(14,513)				
114									
115	DRC Year 4 Budget	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
116	<i>Salaries</i>	(155,940)	377,108	250,610	(29,442)				
117	<i>Fringe</i>	(58,010)	140,284	93,653	(11,378)				
118	<i>Equipment</i>	48,429	34,048	13,556	68,921				
119	<i>Domestic Travel</i>	5,635	40,228	17,982	27,882				
120	<i>Foreign Travel</i>	(84,653)	43,262	25,934	(67,325)				
121	<i>Services</i>	323,586	72,824	43,449	352,962				
122	<i>Diagnostics</i>	51,570	157,204	58,897	149,877				
123	<i>Supplies</i>	19,802	20,295	17,522	22,575				
124	<i>Other</i>	(96,502)	76,890	71,393	(91,005)				
125	Total Direct Costs	53,919	962,143	592,995	423,066				
126	<i>Indirect</i>	(163,040)	425,620	265,995	(3,415)				
127	Total DRC Year 4	(109,121)	1,387,763	858,990	419,652				
128									
129	Lao PDR Year 4 Budget	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
130	<i>Salaries</i>	(16,700)	168,954	167,170	(14,916)				

Cumulative Summary

	A	B	C	D	E	F	G	H	I
131	<i>Fringe</i>	(6,213)	62,851	62,764	(6,126)				
132	<i>Equipment</i>	(20,558)	15,500	14,575	(19,633)				
133	<i>Domestic Travel</i>	27,086	21,820	5,111	43,796				
134	<i>Foreign Travel</i>	(45,560)	30,708	52,079	(66,931)				
135	<i>Services</i>	173,916	117,461	72,335	219,041				
136	<i>Diagnostics</i>	(67,742)	67,218	32,259	(32,783)				
137	<i>Supplies</i>	30,064	2,400	29,755	2,709				
138	<i>Other</i>	36,277	48,583	28,773	56,087				
139	Total Direct Costs	110,571	535,495	464,822	181,244				
140	<i>Indirect</i>	(17,697)	206,743	189,599	(553)				
141	Total Lao PDR Year 4	92,875	742,238	654,422	180,691				
142									
143			<i>Total Core</i>	<i>Total Ebola</i>	<i>TOTAL</i>				
144	FORMER METABIOTA COUNTRIES (NO Y4 BUD)		833,877	(912,720)	(78,843)				
145	China Year 4 Budget	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
146	<i>Salaries</i>	-	-	-	-				
147	<i>Fringe</i>	-	-	-	-				
148	<i>Equipment</i>	-	-	-	-				
149	<i>Domestic Travel</i>	12,374	-	-	12,374				
150	<i>Foreign Travel</i>	(23,190)	-	-	(23,190)				
151	<i>Services</i>	165,924	-	-	165,924				
152	<i>Diagnostics</i>	-	-	-	-				
153	<i>Supplies</i>	4,876	-	-	4,876				
154	<i>Other</i>	74,569	-	-	74,569				
155	Total Direct Costs	234,554	-	-	234,554				
156	<i>Indirect</i>	25,084	-	-	25,084				
157	Total China Year 4	259,637	-	-	259,637				
158									
159	CDI Year 4 Budget	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
160	<i>Salaries</i>	42,464	-	-	42,464				
161	<i>Fringe</i>	15,797	-	-	15,797				
162	<i>Equipment</i>	177,986	-	-	177,986				
163	<i>Domestic Travel</i>	29,611	-	-	29,611				
164	<i>Foreign Travel</i>	(17,411)	-	-	(17,411)				
165	<i>Services</i>	61,624	-	34,145	27,479				
166	<i>Diagnostics</i>	(7,690)	-	-	(7,690)				
167	<i>Supplies</i>	36,407	-	-	36,407				
168	<i>Other</i>	(86,156)	-	-	(86,156)				
169	Total Direct Costs	252,633	-	34,145	218,488				
170	<i>Indirect</i>	26,913	-	6,773	20,140				
171	Total CDI Year 4	279,546	-	40,918	238,628				
172									
173	Guinea Year 4 Budget	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
174	<i>Salaries</i>	(23,103)	-	15,909	(39,012)				
175	<i>Fringe</i>	(8,594)	-	5,918	(14,513)				

Cumulative Summary

	A	B	C	D	E	F	G	H	I
176	Equipment	(30,830)	-	-	(30,830)				
177	Domestic Travel	(15,432)	-	229	(15,661)				
178	Foreign Travel	(30,511)	-	9,040	(39,551)				
179	Services	94,926	-	3,369	91,557				
180	Diagnostics	32,514	-	-	32,514				
181	Supplies	(96,382)	-	-	(96,382)				
182	Other	(134,666)	-	10,557	(145,223)				
183	Total Direct Costs	(212,079)	-	45,023	(257,101)				
184	Indirect	(109,123)	-	21,161	(130,283)				
185	Total Guinea Year 4	(321,202)	-	66,183	(387,385)				
186									
187	Indonesia Year 4 Budget	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
188	Salaries	-	-	-	-				
189	Fringe	-	-	-	-				
190	Equipment	-	-	-	-				
191	Domestic Travel	-	-	-	-				
192	Foreign Travel	29,578	-	-	29,578				
193	Services	278,977	-	40,320	238,656				
194	Diagnostics	-	-	-	-				
195	Supplies	-	-	-	-				
196	Other	958	-	-	958				
197	Total Direct Costs	309,513	-	40,320	269,193				
198	Indirect	14,352	-	11,750	2,602				
199	Total Indonesia Year 4	323,865	-	52,070	271,795				
200									
201	RoC Year 4 Budget	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
202	Salaries	(18,775)	-	-	(18,775)				
203	Fringe	(6,984)	-	-	(6,984)				
204	Equipment	166,406	-	-	166,406				
205	Domestic Travel	(1,403)	-	(133)	(1,270)				
206	Foreign Travel	25,689	-	(84)	25,773				
207	Services	67,741	-	-	67,741				
208	Diagnostics	8,947	-	-	8,947				
209	Supplies	43,361	-	(104)	43,465				
210	Other	(51,998)	-	(2,726)	(49,272)				
211	Total Direct Costs	232,985	-	(3,047)	236,031				
212	Indirect	17,390	-	(1,432)	18,822				
213	Total RoC Year 4	250,374	-	(4,479)	254,853				
214									
215	Sierra Leone Year 4 Budget	Year 3 Carryover	Y4 Budgeted	Expended	Available to Spend				
216	Salaries	(137,263)	-	14,660	(151,924)				
217	Fringe	(51,063)	-	5,454	(56,517)				
218	Equipment	141,860	-	-	141,860				
219	Domestic Travel	(5,844)	-	-	(5,844)				
220	Foreign Travel	(26,740)	-	2,794	(29,534)				

Cumulative Summary

	A	B	C	D	E	F	G	H	I
221	<i>Services</i>	(90,710)	-	-	(90,710)				
222	<i>Diagnostics</i>	(89,792)	-	-	(89,792)				
223	<i>Supplies</i>	23,811	-	(1,012)	24,823				
224	<i>Other</i>	(319,331)	-	72,126	(391,457)				
225	Total Direct Costs	(555,072)	-	94,022	(649,094)				
226	<i>Indirect</i>	(315,992)	-	44,190	(360,183)				
227	Total Sierra Leone Year 4	(871,064)	-	138,212	(1,009,277)				

	A	B	C	D	E	F	G	H	I	J	K	L
1	Global (Ebola) Year 4 Budget		63%									
2												
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18	Total Apr 18
4	Salaries	123,831	395,159	518,989	370,487	40,408.52	38,423.64	30,786.09	22,481.32	18,679.26	21,770.22	21,158.97
5	Fringe	46,065	146,999	193,064	138,872	15,031.97	14,293.59	11,452.43	8,363.05	6,948.68	8,098.52	7,871.14
6	Equipment	0	-	-	-							
7	Domestic Travel	(1,447)	-	(1,447)	1,827			25.20	(62.72)	(53.90)		
8	Foreign Travel	(75,893)	36,062	(39,832)	23,555	399.84	553.94	4,548.67	3,152.39	4,597.26	1,471.69	5,182.54
9	Services	136,358	78,174	214,531	80,412				7,895.95	-		
10	Diagnostics	0	-	-	-							
11	Supplies	(1,793)	-	(1,793)	617			616.64				
12	Other	(54,220)	37,219	(17,001)	49,623	9,096.60	2,175.60	973.93	6,824.32	2,349.95	3,902.35	5,418.66
13	Total Direct Costs	172,900	693,612	866,512	665,393	64,937	55,447	48,403	48,654.31	32,521.25	35,242.77	39,631.31
14	Indirect	(21,423)	311,463	290,040	292,184	30,520.36	26,059.98	22,749.39	22,867.52	15,284.99	16,564.10	18,626.72
15	Total Costs	151,477	1,005,075	1,156,552	957,577	95,457	81,507	71,152	71,521.83	47,806.24	51,806.88	58,258.03
16	<i>*Carryover amount from September 2017 invoice.</i>											
17												
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2										
3	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available	
4	25,610.28	28,128.78	26,449.01	23,638.30	23,600.60	23,796.32	25,555.61		148,502	
5	9,527.02	10,463.91	9,839.03	8,793.45	8,779.42	9,359.09	10,051.02		54,192	
6									-	
7	104.48	932.29	386.02			313.26	181.91		(3,273)	
8	952.23	610.61			726.69	406.51	953.01		(63,387)	
9	44,377.36				28,138.64				134,119	
10									-	
11									(2,409)	
12	2,688.90	2,797.07	1,949.46	820.80	866.74	8,038.01	1,720.56		(66,624)	
13	83,260.27	42,932.67	38,623.52	33,252.54	62,112.08	41,913.19	38,462.12	-	201,119	
14	29,368.87	20,178.35	18,153.05	15,628.70	15,967.52	20,223.37	19,991.05		(2,144)	
15	112,629.14	63,111.02	56,776.58	48,881.24	78,079.60	62,136.56	58,453.16	-	198,975	
16										
17										
18				Remote Employee		9,217.89	10,119.08			
19				Ebola	63%	5,807.27	6,375.02			
20				Core	37%	3,410.62	3,744.06			
21										
22				Fringe	39.33%	9,359.09	10,051.02			
23										
24				OH Onsite	24.32%	6,095.60	6,499.35			
25				OH Remote	15.85%	1,282.47	1,407.85			
26				G&A	26.06%	10,563.02	11,339.70			
27				Total OH & G&A		17,941.09	19,246.91			
28										
29										
30										
31										
32										
33										
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	A	B	C	D	E	F	G	H	I	J	K
1	Global (Core) Year 4 Budget		37%								
2											
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18
4	<i>Salaries</i>	57,755	226,669	284,424	238,758	23,731.99	22,566.26	18,080.72	15,427.15	12,675.10	14,350.47
5	<i>Fringe</i>	21,485	84,321	105,806	89,530	8,828.30	8,394.65	6,726.03	5,738.90	4,715.14	5,338.37
6	<i>Equipment</i>	0	-	-	-						
7	<i>Domestic Travel</i>	(850)	-	(850)	1,073			14.80	(36.84)	(31.66)	
8	<i>Foreign Travel</i>	(38,277)	24,841	(13,436)	13,834	234.82	325.33	2,671.44	1,851.41	2,699.98	864.32
9	<i>Services</i>	39,693	45,911	85,604	47,226				4,637.30	-	
10	<i>Diagnostics</i>	0	-	-	-						
11	<i>Supplies</i>	(1,053)	-	(1,053)	362			362.16			
12	<i>Other</i>	(31,207)	21,859	(9,348)	29,143	5,342.44	1,277.56	571.99	4,007.93	1,380.13	2,291.85
13	Total Direct Costs	47,547	403,601	451,148	419,926	38,138	32,564	28,427	31,625.85	21,438.69	22,845.02
14	<i>Indirect</i>	(15,448)	181,157	165,709	185,894	17,924.65	15,304.99	13,360.75	14,864.15	10,076.18	10,737.16
15	Total Costs	32,099	584,758	616,857	605,820	56,062	47,869	41,788	46,490.01	31,514.87	33,582.18
16	<i>*Carryover amount from September 2017 invoice.</i>										
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2										
3	Total Apr 18	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available
4	13,753.73	17,033.71	18,639.57	17,545.67	16,289.03	15,262.56	15,931.43	17,470.78		45,666
5	5,116.39	6,336.54	6,933.92	6,526.99	6,059.52	5,677.67	6,265.83	6,871.26		16,276
6										-
7		61.36	547.54	226.71			183.98	106.84		(1,923)
8	3,043.72	559.25	358.62			426.78	238.74	559.71		(27,270)
9		26,062.89				16,525.87				38,378
10										-
11										(1,415)
12	3,182.39	1,579.19	1,642.73	1,144.92	482.05	509.03	4,720.74	1,010.49		(38,491)
13	25,096.22	51,632.94	28,122.37	25,444.29	22,830.60	38,401.92	27,340.72	26,019.07	-	31,222
14	11,795.22	18,533.39	13,217.51	11,958.82	10,730.38	10,281.74	13,422.80	13,686.31		(20,185)
15	36,891.45	70,166.34	41,339.88	37,403.11	33,560.99	48,683.66	40,763.52	39,705.38	-	11,037
16										
17										
18					Remote Employee		9,217.89	10,119.08		
19					Ebola	63%	5,807.27	6,375.02		
20					Core	37%	3,410.62	3,744.06		
21										
22					Fringe	39.33%	6,265.83	6,871.26		
23										
24					OH Onsite	24.32%	4,242.68	4,651.31		
25					OH Remote	15.85%	753.19	826.83		
26					G&A	26.06%	7,086.53	7,771.14		
27					Total OH & G&A		12,082.41	13,249.28		
28										
29										
30										

	A	B	C	D	E	F	G	H	I	J	K
1	Global (GVP) Year 4 Budget										
2											
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18
4	Salaries	(2,074)	54,209	52,135	43,074	1,925.00	733.44	8,380.27	4,811	2,082.50	2,082.50
5	Fringe	(771)	20,166	19,394	16,242	716.10	272.84	3,117.46	1,789.54	774.69	774.69
6	Equipment	0		-	-						
7	Domestic Travel	0		-	329	326.60	2.00				
8	Foreign Travel	7,007	20,000	27,007	14,276	3,299.47				2,146.08	
9	Services	0		-	-						
10	Diagnostics	0		-	-						
11	Supplies	0		-	-						
12	Other	0		-	-						
13	Total Direct Costs	4,162	94,375	98,537	73,920	6,267	1,008	11,498	6,600	5,003.27	2,857.19
14	Indirect	1,956	44,356	46,312	34,714	2,945.57	473.89	5,403.93	3,102.05	2,351.54	1,342.88
15	Total Costs	6,118	138,731	144,849	108,634	9,213	1,482	16,902	9,702	7,354.81	4,200.07
16	<i>*Carryover amount from September 2017 invoice.</i>										
17											
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2												
3	Total Apr 18	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available		
4	2,082.50	2,082.50	2,082.50	2,082.50	2,082.50	2,380.00	5,138.51	5,128.34		9,062		
5	774.69	774.69	774.69	774.69	774.69	885.36	2,020.98	2,016.98		3,152		
6										-		
7										(329)		
8	1,346.76		619.20		90.00		5,241.88	1,532.17		12,732		
9										-		
10										-		
11										-		
12										-		
13	4,203.95	2,857.19	3,476.39	2,857.19	2,947.19	3,265.36	12,401.37	8,677.49	-	24,617		
14	1,975.86	1,342.88	1,633.90	1,342.88	1,385.18	1,534.72	5,426.74	4,451.95		11,598		
15	6,179.81	4,200.07	5,110.29	4,200.07	4,332.37	4,800.08	17,828.10	13,129.44	-	36,215		
16												
17												
18					OH Onsite	24.32%	1,741.19	1,737.74				
19					OH Remote	15.85%						
20					G&A	26.06%	2,319.52	2,314.92				
21												
22												
23												
24												
25												
26												
27												
28												

	A	B	C	D	E	F	G	H	I	J	K
1	Administrative Management (Ebola) Year 4 Budget				63%						
2											
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18
4	<i>Salaries</i>	(41,219)	22,204	(19,015)	5,407	2,135.94	761.00	1,118.63	1,082	309	
5	<i>Fringe</i>	(15,333)	8,260	(7,074)	2,011	794.57	283.09	416.13	402.61	115.00	
6	<i>Equipment</i>	0	-	-	-						
7	<i>Domestic Travel</i>	18,812	2,394	21,206	3,408	1,191.66		710.05			
8	<i>Foreign Travel</i>	0	-	-	(216)			6.35			
9	<i>Services</i>	24,418		24,418	-						
10	<i>Diagnostics</i>	0	-	-	-						
11	<i>Supplies</i>	13,197	6,426	19,623	3,588		34.11	45.98	10		
12	<i>Other</i>	9,601		9,601	813	21.16	22.20	1.27			
13	Total Direct Costs	9,477	39,283	48,761	15,011	4,143	1,100	2,298	1,495	424	-
14	<i>Indirect</i>	(7,022)	18,463	11,441	7,033	1,947.36	517.19	1,080.25	702.66	199.35	-
15	Total Costs	2,456	57,746	60,202	22,044	6,091	1,618	3,379	2,198	624	-
16	<i>*Carryover amount from September 2017 invoice.</i>										
17											
18											
19											

	L	M	N	O	P	Q	R	S	T	U
1										
2										
3	Total Apr 18	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available
4										(24,422)
5										(9,085)
6										-
7	271.72	473.53		21.42	739.17					17,798
8	58.43	(293.31)			12.70					216
9										24,418
10										-
11		3,197.62	76.46	119.91			38.42	65.27		16,036
12	78.93	643.49		45.54						8,789
13	409.08	4,021.33	76.46	186.87	751.87	-	38.42	65.27	-	33,750
14	192.27	1,890.03	35.93	87.83	353.38	-	10.01	17.01		4,408
15	601.34	5,911.36	112.39	274.70	1,105.25	-	48.43	82.28	-	38,158
16										
17										
18										
19										

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Administrative Management (Core) Year 4 Budget				37%								
2													
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18	Total Apr 18	Total May 18
4	<i>Salaries</i>	(24,207)	13,040	(11,167)	3,176	1,254.44	446.93	656.98	636	182			
5	<i>Fringe</i>	(9,005)	4,851	(4,154)	1,181	466.65	166.26	244.40	236.45	67.54			
6	<i>Equipment</i>	0	-	-	-								
7	<i>Domestic Travel</i>	11,048	1,406	12,454	2,001	699.87		417.02				159.58	278.10
8	<i>Foreign Travel</i>	0	-	-	(127)			3.73				34.32	(172.26)
9	<i>Services</i>	14,341		14,341	-								
10	<i>Diagnostics</i>	0	-	-	-								
11	<i>Supplies</i>	7,751	3,774	11,525	2,107		20.04	27.01	6				1,877.97
12	<i>Other</i>	5,639		5,639	477	12.43	13.04	0.75				46.35	377.93
13	Total Direct Costs	5,566	23,071	28,637	8,816	2,433	646	1,350	878	249	-	240.25	2,361.74
14	<i>Indirect</i>	(4,124)	10,843	6,720	4,131	1,143.69	303.75	634.45	412.67	117.08	-	112.92	1,110.02
15	Total Costs	1,443	33,915	35,357	12,946	3,577	950	1,984	1,291	366	-	353.17	3,471.75
16	<i>*Carryover amount from September 2017 invoice.</i>												
17													
18													
19													
20													
21													

	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
1														
2														
3	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available						
4								(14,342)						
5								(5,335)						
6								-						
7		12.58	434.12					10,453						
8			7.46					127						
9								14,341						
10								-						
11	44.90	70.42			22.56	38.33		9,417						
12		26.75						5,162						
13	44.90	109.75	441.58	-	22.56	38.33	-	19,822						
14	21.10	51.58	207.54	-	5.88	9.99		2,589						
15	66.01	161.33	649.12	-	28.44	48.32	-	22,411						
16														
17														
18														
19														
20														
21														

	A	B	C	D	E	F	G	H	I	J	K
1	Administrative Management (GVP) Year 4 Budget										
2											
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18
4	<i>Salaries</i>	0	-	-	-						
5	<i>Fringe</i>	0	-	-	-						
6	<i>Equipment</i>	0		-	-						
7	<i>Domestic Travel</i>	3,469	10,000	13,469	1,040	322.68	361.15	183.46			
8	<i>Foreign Travel</i>	0		-	1,597						
9	<i>Services</i>	0		-	-						
10	<i>Diagnostics</i>	0		-	-						
11	<i>Supplies</i>	0		-	-						
12	<i>Other</i>	0		-	238						
13	Total Direct Costs	3,469	10,000	13,469	2,875	323	361	183	-	-	-
14	<i>Indirect</i>	1,630	4,700	6,330	1,288	151.66	169.74	86.23	-	-	-
15	Total Costs	5,100	14,700	19,800	4,162	474	531	270	-	-	-
16	<i>*Carryover amount from September 2017 invoice.</i>										

	L	M	N	O	P	Q	R	S	T	U
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2										
3	Total Apr 18	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available
4										-
5										-
6										-
7					172.50					12,429
8	1,531.96							65.25		(1,597)
9										-
10										-
11										-
12							237.64			(238)
13	1,531.96	-	-	-	172.50	-	237.64	65.25	-	10,594
14	720.02	-	-	-	81.08	-	61.93	17.00		5,043
15	2,251.98	-	-	-	253.58	-	299.57	82.25	-	15,637
16										

	A	B	C	D	E	F	G	H	I	J	K
1	Cameroon Year 4 Budget										
2											
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18
4	<i>Salaries</i>	(50,736)	284,468	233,731	261,012	19,635.29	22,036.59	19,376.80	28,256.14	17,214.30	19,704.29
5	<i>Fringe</i>	(18,874)	105,822	86,948	97,823	7,304.33	8,197.61	7,208.17	10,511.28	6,403.72	7,330.00
6	<i>Equipment</i>	7,773	61,548	69,321	13,767						
7	<i>Domestic Travel</i>	62,901	86,826	149,727	48,966	3,370.10	2,068.18	8,147.09	7,426.36	4,136.01	1,655.71
8	<i>Foreign Travel</i>	(48,504)	37,459	(11,045)	4,649	2,692.93	141.57		1,183.61	327.67	
9	<i>Services</i>	208,604	256,566	465,170	169,138	10,158.86	9,736.93	11,314.16	10,393.44	5,594.12	19,768.86
10	<i>Diagnostics</i>	(59,486)	115,291	55,805	207,096	53,618.42	1,812.81	10,436.39	2,910.09	57,816.44	5,735.63
11	<i>Supplies</i>	8,224	26,945	35,169	68,082	2,284.13	678.37		226.84		
12	<i>Other</i>	(75,253)	31,865	(43,388)	66,303	3,441.08	3,473.23	10,605.05	6,388.09	5,829.31	2,792.28
13	Total Direct Costs	34,648	1,006,790	1,041,438	936,835	102,505	48,145	67,088	67,296	97,321.57	56,986.77
14	<i>Indirect</i>	(87,564)	341,229	253,665	372,780	48,177.41	22,628.29	31,531.20	23,825.46	43,111.90	17,492.42
15	Total Costs	(52,916)	1,348,019	1,295,103	1,309,616	150,683	70,774	98,619	91,121	140,433.47	74,479.18
16	<i>*Carryover amount from September 2017 invoice.</i>										
17											
18											
19											
20											
21											

	L	M	N	O	P	Q	R	S	T	U
1										
2										
3	Total Apr 18	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available
4	16,507.73	18,192.98	16,518.33	16,621.36	16,341.80	16,515.77	16,266.36	17,824.64		(27,281)
5	6,140.88	6,767.79	6,144.82	6,183.15	6,079.15	6,143.87	6,397.56	7,010.43		(10,875)
6						13,766.71				55,555
7	732.91	7,215.86	1,770.12	4,252.46	939.20	2,547.79	1,743.44	2,960.34		100,761
8	1,003.35			(700.01)						(15,695)
9	10,986.48	15,789.77		17,260.11	24,236.53	13,609.00	10,085.87	10,203.63		296,032
10	20,717.43	20,654.64	33,344.27					50.28		(151,291)
11	581.78		78.49	13,692.64	33,682.79	9,043.20	7,380.91	432.91		(32,913)
12	1,150.64	5,196.20	5,593.60	5,917.91	7,497.42	5,606.84	692.78	2,118.11		(109,691)
13	57,821.20	73,817.24	63,449.63	63,227.62	88,776.89	67,233.18	42,566.92	40,600.34	-	104,603
14	22,012.32	27,272.91	29,821.33	21,604.73	30,333.97	18,733.01	18,041.20	18,194.33		(119,115)
15	79,833.51	101,090.15	93,270.95	84,832.34	119,110.86	85,966.19	60,608.12	58,794.67	-	(14,513)
16										
17										
18					OH Onsite	24.32%	5,511.87	6,039.89		
19					OH Remote	15.85%				
20					G&A	26.06%	7,342.61	8,046.01		
21										

	A	B	C	D	E	F	G	H	I	J	K
1	Democratic Republic of Congo Year 4 Budget										
2											
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18
4	<i>Salaries</i>	(155,940)	377,108	221,168	250,610	23,287.95	24,216.68	21,404.89	24,682.33	19,200.48	19,247.86
5	<i>Fringe</i>	(58,010)	140,284	82,274	93,653	8,663.12	9,008.60	7,962.62	9,181.83	7,142.58	7,160.20
6	<i>Equipment</i>	48,429	34,048	82,477	13,556						
7	<i>Domestic Travel</i>	5,635	40,228	45,863	17,982	164.85	90.00	1,510.00	25.00	90.00	235.00
8	<i>Foreign Travel</i>	(84,653)	43,262	(41,391)	25,934	102.75	2,424.61	3,105.27	2,130.20	732.98	
9	<i>Services</i>	323,586	72,824	396,411	43,449	(4,500.00)	3,103.92	2,040.00	3,616.48	1,420.00	620.00
10	<i>Diagnostics</i>	51,570	157,204	208,774	58,897	15,299.32	515.04	2,127.61			
11	<i>Supplies</i>	19,802	20,295	40,097	17,522		470.00		545.00	99.71	95.44
12	<i>Other</i>	(96,502)	76,890	(19,612)	71,393	3,776.80	1,114.24	4,676.42	4,649.06	5,106.59	5,813.63
13	Total Direct Costs	53,919	962,143	1,016,062	592,995	46,795	40,943	42,827	44,829.90	33,792.34	33,172.13
14	<i>Indirect</i>	(163,040)	425,620	262,580	265,995	24,108.55	19,243.25	20,128.60	21,070.05	15,882.40	15,590.90
15	Total Costs	(109,121)	1,387,763	1,278,642	858,990	70,903	60,186	62,955	65,899.95	49,674.74	48,763.04
16	<i>*Carryover amount from September 2017 invoice.</i>										
17											
18											
19											
20											
21											

	L	M	N	O	P	Q	R	S	T	U
1										
2										
3	Total Apr 18	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available
4	18,278.80	18,043.83	18,529.71	18,804.03	15,333.27	9,583.83	9,741.98	10,254.56		(29,442)
5	6,799.71	6,712.30	6,893.05	6,995.10	5,703.98	3,565.18	3,831.52	4,033.12		(11,378)
6						13,555.91				68,921
7	575.00	2,204.96	2,620.00	1,960.00	202.44	446.39	2,953.00	4,905.00		27,882
8	1,003.35	988.42	8,978.07	4,388.80	105.75		1,191.62	782.00		(67,325)
9	620.00	620.00	620.00	620.00	18,887.12	15,781.04				352,962
10	27,160.31	4,577.49	5,171.14	4,046.52						149,877
11					11,033.88	282.02	4,865.76	130.00		22,575
12	5,121.90	4,925.42	3,897.76	10,003.25	12,585.74	4,405.02	2,558.44	2,758.66		(91,005)
13	59,559.07	38,072.42	46,709.73	46,817.70	63,852.18	47,619.39	25,142.32	22,863.34	-	423,066
14	27,992.76	17,894.04	21,953.57	22,004.32	30,010.52	9,063.91	10,713.42	10,338.47		(3,415)
15	87,551.84	55,966.46	68,663.31	68,822.02	93,862.70	56,683.31	35,855.75	33,201.81	-	419,652
16										
17										
18					OH Onsite	24.32%	3,301.08	3,474.76		
19					OH Remote	15.85%				
20					G&A	26.06%	4,397.51	4,628.89		
21										

	A	B	C	D	E	F	G	H	I	J	K
1	Lao PDR Year 4 Budget										
2											
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18
4	<i>Salaries</i>	(16,700)	168,954	152,255	167,170	11,422.06	15,124.88	3,170.96	20,017.05	3,569.52	13,871.16
5	<i>Fringe</i>	(6,213)	62,851	56,638	62,764	4,249.01	5,626.46	1,179.60	7,446.34	1,327.86	5,160.07
6	<i>Equipment</i>	(20,558)	15,500	(5,058)	14,575						
7	<i>Domestic Travel</i>	27,086	21,820	48,906	5,111		1,501.27	49.72	1,677.67		915.12
8	<i>Foreign Travel</i>	(45,560)	30,708	(14,852)	52,079	1,479.04	8,962.48	7,426.09		1,465.84	2,338.43
9	<i>Services</i>	173,916	117,461	291,376	72,335	12,000.00	1,821.05	3,116.36	718.72	4,120.20	
10	<i>Diagnostics</i>	(67,742)	67,218	(524)	32,259		67.51				
11	<i>Supplies</i>	30,064	2,400	32,464	29,755			65.34		4,020.38	
12	<i>Other</i>	36,277	48,583	84,860	28,773	3,151.89	2,729.13	105.63	962.54	211.26	2,927.15
13	Total Direct Costs	110,571	535,495	646,066	464,822	32,302	35,833	15,114	30,822.32	14,715.06	25,211.93
14	<i>Indirect</i>	(17,697)	206,743	189,046	189,599	15,181.94	16,841.40	7,103.44	14,486.49	6,916.08	11,849.61
15	Total Costs	92,875	742,238	835,113	654,422	47,484	52,674	22,217	45,308.81	21,631.14	37,061.54
16	<i>*Carryover amount from September 2017 invoice.</i>										
17											
18											
19											
20											
21											

	L	M	N	O	P	Q	R	S	T	U	V	W
1												
2												
3	Total Apr 18	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available		
4	8,271.88	8,657.28	10,164.02	13,298.75	19,607.87	12,904.11	12,708.52	14,382.31		(14,916)		
5	3,077.14	3,220.51	3,781.02	4,947.14	7,294.13	4,800.33	4,998.26	5,656.56		(6,126)		
6						14,574.86				(19,633)		
7					584.84	201.86	180.05			43,796		
8	1,934.35	153.77	2,267.03	10,297.97	3,430.55	6,983.47	2,302.58	3,037.64		(66,931)		
9		11,495.73				38,050.26		1,012.83		219,041		
10	17,246.72	(11,433.29)	26,328.10					50.28		(32,783)		
11	-		18.29		10,662.61	12,746.50	2,242.13			2,709		
12	2,858.41	4,216.83	787.65	2,337.12	4,151.60	1,705.87	1,275.06	1,352.96		56,087		
13	33,388.50	16,310.83	43,346.11	30,880.98	45,731.60	91,967.26	23,706.60	25,492.58	-	181,244		
14	15,692.59	2,263.10	20,372.67	14,514.06	21,493.85	18,490.81	11,606.45	12,786.84		(553)		
15	49,081.09	18,573.92	63,718.77	45,395.03	67,225.45	110,458.06	35,313.05	38,279.43	-	180,691		
16												
17												
18					OH Onsite	24.32%	4,306.29	4,873.45				
19					OH Remote	15.85%						
20					G&A	26.06%	5,736.61	6,492.15				
21												

	A	B	C	D	E	F	G	H	I	J	K
1	China Year 4 Budget (transitioned to EHA)										
2											
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18
4	<i>Salaries</i>	-		-	-						
5	<i>Fringe</i>	-		-	-						
6	<i>Equipment</i>	-		-	-						
7	<i>Domestic Travel</i>	12,374		12,374	-						
8	<i>Foreign Travel</i>	(23,190)		(23,190)	-						
9	<i>Services</i>	165,924		165,924	-						
10	<i>Diagnostics</i>	-		-	-						
11	<i>Supplies</i>	4,876		4,876	-						
12	<i>Other</i>	74,569		74,569	-						
13	Total Direct Costs	234,554	-	234,554	-	-	-	-	-	-	-
14	<i>Indirect</i>	25,084		25,084	-						
15	Total Costs	259,637	-	259,637	-	-	-	-	-	-	-
16	<i>*Carryover amount from September 2017 invoice.</i>										

	L	M	N	O	P	Q	R	S	T	U	V	W	X
1													
2													
3	Total Apr 18	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available			
4										-			
5										-			
6										-			
7										12,374			
8										(23,190)			
9										165,924			
10										-			
11										4,876			
12										74,569			
13	-	-	-	-	-	-	-	-	-	234,554			
14										25,084			
15	-	-	-	-	-	-	-	-	-	259,637			
16													

	A	B	C	D	E	F	G	H	I	J	K
1	CDI Year 4 Budget (transitioned to EHA)										
2											
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18
4	<i>Salaries</i>	42,464		42,464	-						
5	<i>Fringe</i>	15,797		15,797	-						
6	<i>Equipment</i>	177,986		177,986	-						
7	<i>Domestic Travel</i>	29,611		29,611	-						
8	<i>Foreign Travel</i>	(17,411)		(17,411)	-						
9	<i>Services</i>	61,624		61,624	34,145	40,735.07	(21,000.00)				14,064.25
10	<i>Diagnostics</i>	(7,690)		(7,690)	-						
11	<i>Supplies</i>	36,407		36,407	-						
12	<i>Other</i>	(86,156)		(86,156)	-						
13	Total Direct Costs	252,633	-	252,633	34,145	40,735	(21,000.00)	-	-	-	14,064.25
14	<i>Indirect</i>	26,913		26,913	6,773	9,870.00	(9,870.00)				6,610.20
15	Total Costs	279,546	-	279,546	40,918	50,605	(30,870.00)	-	-	-	20,674.45
16	<i>*Carryover amount from September 2017 invoice.</i>										

	L	M	N	O	P	Q	R	S	T	U	V	W	X
1													
2													
3	Total Apr 18	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available			
4										42,464			
5										15,797			
6										177,986			
7										29,611			
8										(17,411)			
9		345.75								27,479			
10										(7,690)			
11										36,407			
12										(86,156)			
13	-	345.75	-	-	-	-	-	-	-	218,488			
14	-	162.50								20,140			
15	-	508.25	-	-	-	-	-	-	-	238,628			
16													

	A	B	C	D	E	F	G	H	I	J	K
1	Guinea Year 4 Budget (transitioned to UCD)										
2											
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18
4	<i>Salaries</i>	(23,103)		(23,103)	15,909	15,909.08					
5	<i>Fringe</i>	(8,594)		(8,594)	5,918	5,918.18					
6	<i>Equipment</i>	(30,830)		(30,830)	-						
7	<i>Domestic Travel</i>	(15,432)		(15,432)	229	229.15					
8	<i>Foreign Travel</i>	(30,511)		(30,511)	9,040	9,040.05					
9	<i>Services</i>	94,926		94,926	3,369						
10	<i>Diagnostics</i>	32,514		32,514	-						
11	<i>Supplies</i>	(96,382)		(96,382)	-						
12	<i>Other</i>	(134,666)		(134,666)	10,557	10,557.09					
13	Total Direct Costs	(212,079)	-	(212,079)	45,023	41,654	-	-	-	-	-
14	<i>Indirect</i>	(109,123)		(109,123)	21,161	19,577.17					
15	Total Costs	(321,202)	-	(321,202)	66,183	61,231	-	-	-	-	-
16	<i>*Carryover amount from September 2017 invoice.</i>										

	L	M	N	O	P	Q	R	S	T	U	V	W	X
1													
2													
3	Total Apr 18	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available			
4										(39,012)			
5										(14,513)			
6										(30,830)			
7										(15,661)			
8										(39,551)			
9		3,368.97								91,557			
10										32,514			
11										(96,382)			
12										(145,223)			
13	-	3,368.97	-	-	-	-	-	-	-	(257,101)			
14		1,583.42								(130,283)			
15	-	4,952.39	-	-	-	-	-	-	-	(387,385)			
16													

	A	B	C	D	E	F	G	H	I	J	K
1	Indonesia Year 4 Budget (transitioned to EHA)										
2											
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18
4	<i>Salaries</i>	-		-	-						
5	<i>Fringe</i>	-		-	-						
6	<i>Equipment</i>	-		-	-						
7	<i>Domestic Travel</i>	-		-	-						
8	<i>Foreign Travel</i>	29,578		29,578	-						
9	<i>Services</i>	278,977		278,977	40,320	(37,878.00)			17,419	60,779	
10	<i>Diagnostics</i>	-		-	-						
11	<i>Supplies</i>	-		-	-						
12	<i>Other</i>	958		958	-						
13	Total Direct Costs	309,513	-	309,513	40,320	(37,878)	-	-	17,419	60,779	-
14	<i>Indirect</i>	14,352		14,352	11,750				8,187	3,563	
15	Total Costs	323,865	-	323,865	52,070	(37,878)	-	-	25,606	64,342	-
16	<i>*Carryover amount from September 2017 invoice.</i>										

	L	M	N	O	P	Q	R	S	T	U	V	W	X
1													
2													
3	Total Apr 18	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available			
4										-			
5										-			
6										-			
7										-			
8										29,578			
9										238,656			
10										-			
11										-			
12										958			
13	-	-	-	-	-	-	-	-	-	269,193			
14										2,602			
15	-	-	-	-	-	-	-	-	-	271,795			
16													

	A	B	C	D	E	F	G	H	I	J	K
1	RoC Year 4 Budget (transitioned to EHA)										
2											
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18
4	<i>Salaries</i>	(18,775)		(18,775)	-						
5	<i>Fringe</i>	(6,984)		(6,984)	-						
6	<i>Equipment</i>	166,406		166,406	-						
7	<i>Domestic Travel</i>	(1,403)		(1,403)	(133)		(133.46)				
8	<i>Foreign Travel</i>	25,689		25,689	(84)		(83.53)				
9	<i>Services</i>	67,741		67,741	-						
10	<i>Diagnostics</i>	8,947		8,947	-						
11	<i>Supplies</i>	43,361		43,361	(104)		(103.50)				
12	<i>Other</i>	(51,998)		(51,998)	(2,726)		(2,726.23)				
13	Total Direct Costs	232,985	-	232,985	(3,047)	-	(3,047)	-	-	-	-
14	<i>Indirect</i>	17,390		17,390	(1,432)		(1,431.96)				
15	Total Costs	250,374	-	250,374	(4,479)	-	(4,479)	-	-	-	-
16	<i>*Carryover amount from September 2017 invoice.</i>										

	L	M	N	O	P	Q	R	S	T	U	V	W	X
1													
2													
3	Total Apr 18	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available			
4										(18,775)			
5										(6,984)			
6										166,406			
7										(1,270)			
8										25,773			
9										67,741			
10										8,947			
11										43,465			
12										(49,272)			
13	-	-	-	-	-	-	-	-	-	236,031			
14										18,822			
15	-	-	-	-	-	-	-	-	-	254,853			
16													

	A	B	C	D	E	F	G	H	I	J	K
1	Sierra Leone Year 4 Budget (transitioned to UCD)										
2											
3	Total Costs	Carry-forward from Year 3	Year 4 Budget	Total Available Y4	Yr to Date Total Spent	Total Oct 17	Total Nov 17	Total Dec 17	Total Jan 18	Total Feb 18	Total Mar 18
4	<i>Salaries</i>	(137,263)		(137,263)	14,660	14,660.28					
5	<i>Fringe</i>	(51,063)		(51,063)	5,454	5,453.62					
6	<i>Equipment</i>	141,860		141,860	-						
7	<i>Domestic Travel</i>	(5,844)		(5,844)	-						
8	<i>Foreign Travel</i>	(26,740)		(26,740)	2,794	2,873.96	(80.20)				
9	<i>Services</i>	(90,710)		(90,710)	-						
10	<i>Diagnostics</i>	(89,792)		(89,792)	-						
11	<i>Supplies</i>	23,811		23,811	(1,012)		(1,011.55)				
12	<i>Other</i>	(319,331)		(319,331)	72,126	74,970.51	(7,156.20)	862.31		1,724.57	862.31
13	Total Direct Costs	(555,072)	-	(555,072)	94,022	97,958	(8,248)	862	-	1,724.57	862.31
14	<i>Indirect</i>	(315,992)		(315,992)	44,190	46,040.43	(3,876.54)	405.29	-	810.55	405.29
15	Total Costs	(871,064)	-	(871,064)	138,212	143,999	(12,124)	1,268	-	2,535.12	1,267.60
16	<i>*Carryover amount from September 2017 invoice.</i>										

	L	M	N	O	P	Q	R	S	T	U	V	W	X
1													
2													
3	Total Apr 18	Total May 18	Total Jun 18	Total Jul 18	Total Aug 18	Total Sep 18	Total Oct 18	Total Nov 18	Total Dec 18	Funds Available			
4										(151,924)			
5										(56,517)			
6										141,860			
7										(5,844)			
8										(29,534)			
9										(90,710)			
10										(89,792)			
11										24,823			
12	862.30									(391,457)			
13	862.30	-	-	-	-	-	-	-	-	(649,094)			
14	405.28									(360,183)			
15	1,267.58	-	-	-	-	-	-	-	-	(1,009,277)			
16													